

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2022 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Cheryl K. Acton

Senate Sponsor: Derrin R. Owens

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$60,437,600 in operating and capital budgets for fiscal year 2022, including:

- ▶ \$14,602,100 from the General Fund; and
- ▶ \$45,835,500 from various sources as detailed in this bill.

This bill appropriates \$2,033,600 in expendable funds and accounts for fiscal year 2022.

This bill appropriates \$2,163,500 in business-like activities for fiscal year 2022.

This bill appropriates \$176,200 in fiduciary funds for fiscal year 2022.

This bill appropriates \$1,031,259,900 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$768,725,500 from the General Fund;
- ▶ \$49,000 from the Education Fund; and
- ▶ \$262,485,400 from various sources as detailed in this bill.

This bill appropriates \$32,869,600 in expendable funds and accounts for fiscal year 2023, including:

- ▶ \$4,275,900 from the General Fund; and
- ▶ \$28,593,700 from various sources as detailed in this bill.

This bill appropriates \$83,576,000 in business-like activities for fiscal year 2023, including:

- ▶ \$227,200 from the General Fund; and
- ▶ \$83,348,800 from various sources as detailed in this bill.

This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2023, including:

- ▶ \$7,486,400 from the General Fund; and
- ▶ (\$7,270,400) from various sources as detailed in this bill.

This bill appropriates \$3,695,200 in fiduciary funds for fiscal year 2023.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2022.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2022 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022. These are additions to amounts otherwise appropriated for fiscal year 2022.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

ATTORNEY GENERAL

ITEM 1	To Attorney General	
	From Beginning Nonlapsing Balances	2,622,600
	From Closing Nonlapsing Balances	(551,200)
	Schedule of Programs:	
	Administration	695,700
	Civil	514,300
	Criminal Prosecution	861,400

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 in appropriations to the Attorney General's Office in Item 52 of Chapter 8 Laws of Utah 2021 not lapse at the close of Fiscal Year 2022. The use of any unused funds is limited to purchase of computer hardware and software, specific program development/operation, pass-thru funds appropriated by the Legislature, and other one-time operational and capital expenses.

72	ITEM 2	To Attorney General - Children's Justice Centers	
73		From Beginning Nonlapsing Balances	414,600
74		Schedule of Programs:	
75		Children's Justice Centers	414,600
76		Under Section 63-J-1-603 of the Utah Code, the Legislature	
77		intends that up to \$450,000 in appropriations to the Attorney	
78		General's Office Childrens Justice Centers Item 53 of Chapter	
79		8, Laws of Utah, not lapse at the close of Fiscal Year 2022. The	
80		use of any unused funds is limited to costs passed-through to	
81		operate the local centers or for one-time operational expenses.	
82	ITEM 3	To Attorney General - Contract Attorneys	
83		Under Section 63-J-1-603 of the Utah Code, the Legislature	
84		intends that appropriations provided to the Attorney General -	
85		Contract Attorneys in Item 54 of Chapter 8, Laws of Utah, not	
86		lapse at the close of Fiscal Year 2022. The use of any unused	
87		funds is limited to professional services for attorneys under	
88		contract with the Office of the Attorney General and other	
89		litigation expenses.	
90	ITEM 4	To Attorney General - Prosecution Council	
91		From Beginning Nonlapsing Balances	95,600
92		Schedule of Programs:	
93		Prosecution Council	95,600
94		Under Section 63-J-1-603 of the Utah Code, the Legislature	
95		intends that appropriations provided for the Utah Prosecution	
96		Council Item 55 of Chapter 8, Laws of Utah, not lapse at the	
97		close of Fiscal Year 2022. The use of any unused funds is	
98		limited to training and technical assistance to prosecutors.	
99		Funds set aside for training commitments and other agreements	
100		may cross fiscal years; thus, non-lapsing authority is requested	
101		to meet financial commitments.	
102	ITEM 5	To Attorney General - State Settlement Agreements	
103		From General Fund, One-Time	6,855,000
104		Schedule of Programs:	
105		State Settlement Agreements	6,855,000
106		Under Section 63-J-1-603 of the Utah Code, the Legislature	
107		intends that appropriations provided to the Attorney General -	
108		State Settlements Item 56 of Chapter 8, Laws of Utah, and this	

109	H.B. 6, "Executive Offices and Criminal Justice Base Budget"	
110	not lapse at the close of Fiscal Year 2022. The use of any	
111	unused funds is limited to payment of costs associated with the	
112	Commerce Clause litigation up to \$1,650,000, the Utah	
113	Monuments litigation up to \$5,000,000, and the False Claims	
114	Lawsuit Settlement Agreement up to \$1,855,000.	
115	BOARD OF PARDONS AND PAROLE	
116	ITEM 6 To Board of Pardons and Parole	
117	From Beginning Nonlapsing Balances	1,000,000
118	Schedule of Programs:	
119	Board of Pardons and Parole	1,000,000
120	Under Section 63J-1-603 of the Utah Code, the Legislature	
121	intends that appropriations of up to \$1,000,000 provided for the	
122	Board of Pardons and Parole in Item 57 of Chapter 8 Laws of	
123	Utah 2021 not lapse at the close of Fiscal Year 2022. The use	
124	of any non-lapsing funds shall be limited to capital	
125	improvements, computer equipment, electronic records	
126	development, employee training, contract costs associated with	
127	defense counsel for offenders, or psychological evaluations for	
128	offenders.	
129	UTAH DEPARTMENT OF CORRECTIONS	
130	ITEM 7 To Utah Department of Corrections - Programs and Operations	
131	From General Fund, One-Time	(2,000,000)
132	From Federal Funds, One-Time	(1,346,300)
133	From Dedicated Credits Revenue, One-Time	(83,700)
134	From Beginning Nonlapsing Balances	10,000,000
135	Schedule of Programs:	
136	Adult Probation and Parole Administration	(1,772,300)
137	Adult Probation and Parole Programs	1,022,600
138	Department Administrative Services	6,208,200
139	Department Executive Director	8,100,200
140	Department Training	764,400
141	Prison Operations Administration	4,783,600
142	Prison Operations Central Utah/Gunnison	162,900
143	Prison Operations Draper Facility	(13,661,800)
144	Prison Operations Inmate Placement	84,900
145	Programming Administration	98,900

146	Programming Education	39,100
147	Programming Skill Enhancement	487,800
148	Programming Treatment	251,500

149 Under Section 63J-1-603 of the Utah Code, the Legislature
 150 intends that the appropriation for the Utah Department of
 151 Corrections - Programs and Operations in item 58 of chapter 8,
 152 Laws of Utah 2021 not lapse at the close of Fiscal Year 2022.
 153 The Department plans to spend any non-lapsing balances on the
 154 following types of items: stab & ballistic vests, uniforms, radio
 155 supplies & equipment, authorized vehicle purchases, inmate
 156 support & food costs, inmate programming/treatment, firearms
 157 & ammunition, computer equipment/software & support,
 158 equipment & supplies, employee training & development,
 159 building & office maintenance/remodeling, furniture, and
 160 special projects.

161	ITEM 8	To Utah Department of Corrections - Department Medical Services	
162		From General Fund, One-Time	(33,100)
163		From Beginning Nonlapsing Balances	1,856,800
164		Schedule of Programs:	
165		Medical Services	1,823,700

166 Under Section 63J-1-603 of the Utah Code, the Legislature
 167 intends that the appropriation for the Utah Department of
 168 Corrections - Medical Services in item 59 of chapter 8, Laws of
 169 Utah 2021 not lapse at the close of Fiscal Year 2022. The
 170 non-lapsing funds would be used to purchase pharmaceuticals,
 171 medical supplies & equipment, computer equipment/software,
 172 contractual medical services, and employee training &
 173 development

174	ITEM 9	To Utah Department of Corrections - Jail Contracting	
175		From Beginning Nonlapsing Balances	5,000,000
176		From Closing Nonlapsing Balances	(2,064,800)
177		Schedule of Programs:	
178		Jail Contracting	2,935,200

179 Under Section 63J-1-603 of the Utah Code, the Legislature
 180 intends that the appropriation for the Utah Department of
 181 Corrections - Jail Contracting in item 60 of chapter 8, Laws of
 182 Utah 2021 not lapse at the close of Fiscal Year 2022. Any

183 non-lapsing funds would be used for housing additional
 184 inmates, and treatment and vocational programming for
 185 inmates housed at the county jails.

186 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

187 ITEM 10 To Judicial Council/State Court Administrator - Administration

188 From Beginning Nonlapsing Balances 3,000,300

189 Schedule of Programs:

190 Administrative Office 2,603,800

191 Data Processing (11,000,000)

192 District Courts (1,000,000)

193 Grants Program 12,000,000

194 Juvenile Courts 343,000

195 Law Library 53,500

196 Under Section 63J-1-603(3) of the Utah Code, the
 197 Legislature intends that appropriations of up to \$3,200,000
 198 provided to the Judicial Council/State Court Administrator -
 199 Administration in Laws of Utah 2021 Chapter 008, Item 61,
 200 shall not lapse at the close of Fiscal Year 2022. The use of any
 201 unused funds is limited to market comparability salary
 202 adjustments and career track advancement; employee retention,
 203 training, education assistance, and incentives; translation and
 204 interpreter services; IT programming and contracted support;
 205 computer equipment and software; courts security; special
 206 projects and studies; temporary employees (law clerks); trial
 207 court program support and senior judge assistance; grant
 208 match; furniture and repairs; and purchase of Utah code and
 209 rules for judges.

210 Under Sections 63J-1-603 and 63J-1-602.1(66) of the Utah
 211 Code, the Legislature intends that any unspent funds remaining
 212 in the Law Library (Budget Line BAAA, Appropriation Code
 213 BAB) shall not lapse at the close of Fiscal Year 2022. Unused
 214 funds are to be used to supplement the costs of the Courts
 215 Self-help Center.

216 Under Section 63J-1-603 of the Utah Code, the Legislature
 217 intends that any unspent funds donated or paid to the juvenile
 218 court by private sources for the purpose of compensatory
 219 service programs shall not lapse at the close of Fiscal Year

220	2022. Unused funds are to be used to benefit the community	
221	through juvenile community service programs such as graffiti	
222	removal and community service.	
223	ITEM 11 To Judicial Council/State Court Administrator - Contracts and	
224	Leases	
225	From Beginning Nonlapsing Balances	500,000
226	Schedule of Programs:	
227	Contracts and Leases	500,000
228	Under Section 63J-1-603 of the Utah Code, the Legislature	
229	intends that appropriations of up to \$500,000 provided to the	
230	Judicial Council/State Court Administrator-Contracts and	
231	Leases in Laws of Utah 2021 Chapter 8, Item 62 shall not lapse	
232	at the close of Fiscal Year 2022. The use of any non-lapsing	
233	funds is limited to lease cost increases, contractual obligations	
234	and support.	
235	ITEM 12 To Judicial Council/State Court Administrator - Grand Jury	
236	From Beginning Nonlapsing Balances	400
237	Schedule of Programs:	
238	Grand Jury	400
239	Under Section 63J-1-603 of the Utah Code, the Legislature	
240	intends that the appropriations of up to \$800 provided to the	
241	Judicial Council/State Court Administrator-Grand Jury in Laws	
242	of Utah 2021 Chapter 8, Item 63 shall not lapse at the close of	
243	Fiscal Year 2022. The use of any non-lapsing funds is limited	
244	to expenses related to the grand jury.	
245	ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem	
246	From Beginning Nonlapsing Balances	500,000
247	Schedule of Programs:	
248	Guardian ad Litem	500,000
249	Under Section 63J-1-603 of the Utah Code, the Legislature	
250	intends that appropriations of up to \$500,000 provided to the	
251	Judicial Council/State Court Administrator-Guardian ad Litem	
252	in Laws of Utah 2021 Chapter 8, Item 64 shall not lapse at the	
253	close of Fiscal Year 2022. The use of any non-lapsing funds is	
254	limited to employee training, development, and incentives;	
255	computer equipment and software, special projects and studies,	
256	and temporary employees.	

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257	ITEM 14	To Judicial Council/State Court Administrator - Jury and Witness	
258	Fees		
259		From Beginning Nonlapsing Balances	1,261,400
260		Schedule of Programs:	
261		Jury, Witness, and Interpreter	1,261,400
262		Under Section 63J-1-603 of the Utah Code, the Legislature	
263		intends that the appropriations of up to \$2,000,000 provided to	
264		the Judicial Council/State Court Administrator-Juror, Witness,	
265		Interpreter in Laws of Utah 2021 Chapter 8, Item 65 shall not	
266		lapse at the close of Fiscal Year 2022. The use of any	
267		non-lapsing funds is limited to expenses for jury, witness fees	
268		and interpretation services.	
269	GOVERNORS OFFICE		
270	ITEM 15	To Governors Office - CCJJ - Factual Innocence Payments	
271		From Beginning Nonlapsing Balances	(204,900)
272		From Closing Nonlapsing Balances	161,000
273		Schedule of Programs:	
274		Factual Innocence Payments	(43,900)
275		These payments are made to individuals who have been	
276		determined by a court to be factually innocent and eligible to	
277		receive reimbursement for the number of years they were	
278		incarcerated. The quarterly payments are based on the average	
279		nonagricultural wage in Utah. Three individuals are currently	
280		receiving quarterly payments.	
281	ITEM 16	To Governors Office - CCJJ - Jail Reimbursement	
282		From Beginning Nonlapsing Balances	724,500
283		Schedule of Programs:	
284		Jail Reimbursement	724,500
285	ITEM 17	To Governors Office - CCJJ - Salt Lake County Jail Bed Housing	
286		From Beginning Nonlapsing Balances	200,000
287		Schedule of Programs:	
288		Salt Lake County Jail Bed Housing	200,000
289	ITEM 18	To Governors Office - Commission on Criminal and Juvenile	
290	Justice		
291		From Beginning Nonlapsing Balances	54,100
292		Schedule of Programs:	
293		CCJJ Commission	(272,200)

294	County Incentive Grant Program	46,600
295	Extraditions	104,700
296	Judicial Performance Evaluation Commission	39,400
297	Law Enforcement Services Grants	47,600
298	Sentencing Commission	(4,200)
299	State Asset Forfeiture Grant Program	(35,600)
300	State Task Force Grants	(214,800)
301	Substance Use and Mental Health Advisory Council	(53,500)
302	Utah Office for Victims of Crime	396,100
303	Under section 63J-1-603 of the Utah Code, the Legislature	
304	intends that appropriations up to \$1,700,000 provided for the	
305	Commission on Criminal and Juvenile Justice Commission in	
306	Items 17 and 69 of Chapter 8 Laws of Utah 2021 not lapse at	
307	the close of fiscal year 2022. The Legislature also intends that	
308	dedicated credits that have not been expended shall also not	
309	lapse at the close of fiscal year 2022. The use of any unused	
310	funds is limited to employee incentives, one-time remodeling	
311	costs, equipment purchases, one-time DTS projects, research	
312	and development contract extradition costs, meeting and travel	
313	costs, state pass through grant programs, legal costs associated	
314	with deliberations required for judicial retention elections and	
315	voter outreach for judicial retention elections.	
316	ITEM 19 To Governors Office - Constitutional Defense Council	
317	From Beginning Nonlapsing Balances	13,300
318	Schedule of Programs:	
319	Constitutional Defense Council	13,300
320	ITEM 20 To Governors Office - Governor's Office	
321	From Beginning Nonlapsing Balances	3,134,200
322	From Closing Nonlapsing Balances	(1,090,000)
323	Schedule of Programs:	
324	Administration	178,900
325	Literacy Projects	4,800
326	Lt. Governor's Office	1,860,500
327	Under Section 63J-1-603 of the Utah Code, the Legislature	
328	intends that appropriations of up to \$2,150,000 provided for the	
329	Governor's Office in Item 71 of Chapter 8 Laws of Utah 2021	
330	not lapse at the close of Fiscal Year 2022. The use of any	

331	unused funds is limited to one-time expenditures of the	
332	Governor and Lieutenant Governors Offices.	
333	ITEM 21 To Governors Office - Governors Office of Planning and Budget	
334	From Beginning Nonlapsing Balances	1,366,200
335	From Closing Nonlapsing Balances	(1,500,000)
336	Schedule of Programs:	
337	Administration	(408,800)
338	Management and Special Projects	(350,000)
339	Planning Coordination	625,000
340	Under section 63J-1-603 of the Utah Code, the Legislature	
341	intends that appropriations of up to \$1,500,000 provided for the	
342	Governor's Office - Governor's Office of Planning and Budget	
343	in Item 72 of Chapter 8 Laws of Utah 2021 not lapse at the	
344	close of Fiscal Year 2022. The use of any funds is limited to	
345	one-time expenditures of the Governors Office of Management	
346	and Budget.	
347	ITEM 22 To Governors Office - Indigent Defense Commission	
348	From General Fund Restricted - Indigent Defense Resources, One-Time	1,300
349	From Beginning Nonlapsing Balances	68,200
350	Schedule of Programs:	
351	Office of Indigent Defense Services	(124,300)
352	Indigent Appellate Defense Division	81,600
353	Child Welfare Parental Defense Program	112,200
354	ITEM 23 To Governors Office - Quality Growth Commission - LeRay	
355	McAllister Program	
356	From Beginning Nonlapsing Balances	2,084,100
357	Schedule of Programs:	
358	LeRay McAllister Critical Land Conservation Program	2,084,100
359	ITEM 24 To Governors Office - Suicide Prevention	
360	From Beginning Nonlapsing Balances	100,000
361	Schedule of Programs:	
362	Suicide Prevention	100,000
363	Under section 63J-1-603 of the Utah Code, the Legislature	
364	intends that appropriations of up to \$100,000 provided for the	
365	Governor's Office - Suicide Prevention in Item 74 of Chapter 8	
366	Laws of Utah 2021 not lapse at the close of Fiscal Year 2022.	
367	The use of any funds is limited to the same purposes as the	

368	original appropriations.	
369	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
370	ITEM 25 To Department of Human Services - Division of Juvenile Justice	
371	Services - Programs and Operations	
372	From General Fund, One-Time	(143,400)
373	From Federal Funds, One-Time	(491,300)
374	From Dedicated Credits Revenue, One-Time	(841,400)
375	From Beginning Nonlapsing Balances	4,500,000
376	Schedule of Programs:	
377	Administration	6,573,500
378	Community Programs	(188,900)
379	Correctional Facilities	1,267,200
380	Early Intervention Services	(844,800)
381	Rural Programs	(24,300)
382	Youth Parole Authority	39,100
383	Case Management	(609,200)
384	Community Provider Payments	(3,188,700)
385	Under Section 63J-1-603 of the Utah Code, the Legislature	
386	intends that appropriations of up to \$4,500,000 provided for the	
387	Department of Human Services - Division of Juvenile Justice	
388	Services in Items 97 and 98 of Chapter 4, Laws of Utah 2021	
389	not lapse at the close of Fiscal Year 2022. The use of any	
390	unused funds is limited to IT, data processing and technology	
391	based expenditures; capital expenditures and developments,	
392	projects, facility repairs, maintenance, critical needs, and	
393	improvements; other charges for pass-through expenditures;	
394	and short-term projects and studies that promote efficiency and	
395	service improvement. The Legislature further intends that, at	
396	the close of fiscal year 2022 accounting, the Division of	
397	Finance transfer any fiscal year 2022 closing nonlapsing	
398	balances in the Programs and Operations line item to the	
399	Juvenile Justice & Youth Services line item as fiscal year 2023	
400	beginning nonlapsing balances.	
401	OFFICE OF THE STATE AUDITOR	
402	ITEM 26 To Office of the State Auditor - State Auditor	
403	From Beginning Nonlapsing Balances	213,100
404	Schedule of Programs:	

405	State Auditor	213,100
406	Under the terms of 63J-1-603 of the Utah Code, the	
407	Legislature intends that appropriations of up to \$500,000	
408	provided for the Office of the State Auditor in Item 76 of	
409	Chapter 8, Laws of Utah 2021 not lapse at the close of Fiscal	
410	Year 2022. The use of any unused funds is limited to the same	
411	purposes of the original appropriation including local	
412	government oversight, audit activities, and data analysis.	
413	DEPARTMENT OF PUBLIC SAFETY	
414	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
415	Emergency and Disaster Management	
416	From Beginning Nonlapsing Balances	3,334,000
417	From Closing Nonlapsing Balances	(3,334,000)
418	Under section 63J-1-603 of the Utah Code, the Legislature	
419	intends that appropriations up to \$8,000,000 provided for The	
420	Department of Public Safety - Emergency Management -	
421	Emergency and Disaster Management not lapse at the close of	
422	Fiscal Year 2022. Funding will be used for reimbursement for	
423	emergency costs and loans that qualify as determined in statute.	
424	ITEM 28 To Department of Public Safety - Driver License	
425	From Beginning Nonlapsing Balances	5,148,600
426	From Closing Nonlapsing Balances	(6,160,700)
427	Schedule of Programs:	
428	Driver License Administration	(1,927,800)
429	Driver Services	1,047,600
430	Motorcycle Safety	(55,000)
431	Uninsured Motorist	(76,900)
432	Under section 63J-1-603 of the Utah Code, the Legislature	
433	intends that appropriations up to \$1,000,000 provided for The	
434	Department of Public Safety - Driver License for the Uninsured	
435	Motorist Program not lapse at the close of Fiscal Year 2022.	
436	This amount excludes any nonlapsing funds from accounts	
437	listed under section 63J-1-602.1 and 63J-1-602.2. Funding	
438	shall be used for one-time enhancements to the uninsured	
439	motorist program and other one-time operating expenses.	
440	ITEM 29 To Department of Public Safety - Emergency Management	
441	From Beginning Nonlapsing Balances	1,148,600

442		From Lapsing Balance	(300,000)
443		Schedule of Programs:	
444		Emergency Management	848,600
445		Under section 63J-1-603 of the Utah Code, the Legislature	
446		intends that appropriations of up to \$1,000,000 provided for	
447		The Department of Public Safety - Emergency Management not	
448		lapse at the close of Fiscal Year 2022. Funding shall be used	
449		for equipment, technology, and emergencies or disasters.	
450	ITEM 30	To Department of Public Safety - Highway Safety	
451		From Beginning Nonlapsing Balances	981,400
452		Schedule of Programs:	
453		Highway Safety	981,400
454		Under section 63J-1-603 of the Utah Code, the Legislature	
455		intends that appropriations of up to \$100,000 provided for The	
456		Department of Public Safety - Highway Safety not lapse at the	
457		close of Fiscal Year 2022. This amount excludes any	
458		nonlapsing funds from accounts listed under section	
459		63J-1-602.1 and section 63J-1-602.2. Funding shall be used for	
460		equipment, technology, and other one-time operating expenses.	
461	ITEM 31	To Department of Public Safety - Peace Officers' Standards and	
462	Training		
463		From General Fund, One-Time	(76,400)
464		From General Fund Restricted - Public Safety Support, One-Time	76,400
465		From Beginning Nonlapsing Balances	708,700
466		Schedule of Programs:	
467		Basic Training	76,500
468		POST Administration	632,200
469		Under section 63J-1-603 of the Utah Code, the Legislature	
470		intends that appropriations up to \$1,000,000 provided for The	
471		Department of Public Safety - Peace Officers' Standards and	
472		Training not lapse at the close of Fiscal Year 2022. Funding	
473		shall be used for equipment, technology, and other one-time	
474		operating expenses. Funding shall be used for equipment,	
475		technology, one-time operating expenses and appropriated	
476		one-time funding for various training as required by the	
477		legislature.	
478	ITEM 32	To Department of Public Safety - Programs & Operations	

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479	From General Fund, One-Time	10,000,000
480	From Beginning Nonlapsing Balances	12,268,100
481	From Closing Nonlapsing Balances	(333,700)
482	Schedule of Programs:	
483	CITS State Crime Labs	670,800
484	Department Commissioner's Office	9,934,600
485	Highway Patrol - Federal/State Projects	103,600
486	Highway Patrol - Field Operations	11,225,400
487	Under section 63J-1-603 of the Utah Code, the Legislature	
488	intends that appropriations of up to \$16,500,000 provided for	
489	The Department of Public Safety - Programs and Operations	
490	line item not lapse at the close of Fiscal Year 2022. This	
491	amount excludes any nonlapsing funds from accounts listed	
492	under section 63J-1-602.1 and section 63J-1-602.2. Funding	
493	shall be used for equipment, helicopter purchase, technology,	
494	emergencies, funding from Senate Bill 68 "Law Enforcement	
495	Weapons Amendments" passed in the 2021 General Session,	
496	and other one-time operating expenses and capital purchases.	
497	ITEM 33 To Department of Public Safety - Bureau of Criminal Identification	
498	From Beginning Nonlapsing Balances	1,300,000
499	Schedule of Programs:	
500	Non-Government/Other Services	1,300,000
501	Under section 63J-1-603 of the Utah Code, the legislature	
502	intends that appropriations of up to \$4,000,000 provided for	
503	The Department of Public Safety - Bureau of Criminal	
504	Identification not lapse at the close of Fiscal Year 2022.	
505	Funding shall be used for training, equipment purchases, and	
506	other one-time operating expenses. Funding shall be used for	
507	training, equipment purchases, and other one-time operating	
508	expenses. Carryover funding shall also be used to offset	
509	cyclical downturns in revenues collected by BCI as these	
510	revenues make up a majority of its budget	
511	STATE TREASURER	
512	ITEM 34 To State Treasurer	
513	From Beginning Nonlapsing Balances	300,000
514	Schedule of Programs:	
515	Treasury and Investment	200,000

516	Unclaimed Property	100,000
517	Under Section 63-J-1-603 of the Utah Code, the Legislature	
518	intends that appropriations of up to \$400,000 provided for the	
519	Office of the State Treasurer in Item 85 of Chapter 8, Laws of	
520	Utah 2021 not lapse at the close of Fiscal Year 2022. The use	
521	of any unused funds is limited to Computer	
522	Equipment/Software, Equipment/Supplies, Special Projects and	
523	Unclaimed Property Outreach.	
524	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
525	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
526	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
527	accounts to which the money is transferred may be made without further legislative action, in	
528	accordance with statutory provisions relating to the funds or accounts.	
529	ATTORNEY GENERAL	
530	ITEM 35 To Attorney General - Crime and Violence Prevention Fund	
531	From Beginning Fund Balance	(101,900)
532	Schedule of Programs:	
533	Crime and Violence Prevention Fund	(101,900)
534	ITEM 36 To Attorney General - Litigation Fund	
535	From Beginning Fund Balance	2,125,400
536	From Closing Fund Balance	(752,200)
537	Schedule of Programs:	
538	Litigation Fund	1,373,200
539	GOVERNORS OFFICE	
540	ITEM 37 To Governors Office - Crime Victim Reparations Fund	
541	From Beginning Fund Balance	1,090,100
542	From Closing Fund Balance	(1,090,100)
543	ITEM 38 To Governors Office - Justice Assistance Grant Fund	
544	From Interest Income, One-Time	(87,000)
545	From Beginning Fund Balance	(3,453,500)
546	From Closing Fund Balance	4,032,800
547	Schedule of Programs:	
548	Justice Assistance Grant Fund	492,300
549	ITEM 39 To Governors Office - State Elections Grant Fund	
550	From Beginning Fund Balance	602,600
551	From Closing Fund Balance	(602,600)
552	ITEM 40 To Governors Office - Municipal Incorporation Expendable	

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553	Special Revenue Fund	
554	From Beginning Fund Balance	8,200
555	Schedule of Programs:	
556	Municipal Incorporation Expendable Special Revenue Fund	8,200
557	ITEM 41 To Governors Office - IDC - Child Welfare Parental Defense Fund	
558	From Beginning Fund Balance	(38,400)
559	From Closing Fund Balance	54,800
560	Schedule of Programs:	
561	Child Welfare Parental Defense Fund	16,400
562	ITEM 42 To Governors Office - Pretrial Release Programs Special Revenue	
563	Fund	
564	From Beginning Fund Balance	245,400
565	Schedule of Programs:	
566	Pretrial Release Programs Special Revenue Fund	245,400
567	DEPARTMENT OF PUBLIC SAFETY	
568	ITEM 43 To Department of Public Safety - Alcoholic Beverage Control Act	
569	Enforcement Fund	
570	From Beginning Fund Balance	1,483,200
571	From Closing Fund Balance	(1,483,200)
572	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
573	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
574	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
575	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
576	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
577	amounts between funds and accounts as indicated.	
578	ATTORNEY GENERAL	
579	ITEM 44 To Attorney General - ISF - Attorney General	
580	From Beginning Fund Balance	2,250,800
581	Schedule of Programs:	
582	Civil Division	1,530,000
583	Child Protection Division	720,800
584	Budgeted FTE	(0.8)
585	UTAH DEPARTMENT OF CORRECTIONS	
586	ITEM 45 To Utah Department of Corrections - Utah Correctional Industries	
587	From Dedicated Credits Revenue, One-Time	(187,600)
588	From Beginning Fund Balance	(269,600)
589	From Closing Fund Balance	369,900

590 Schedule of Programs:

591 Utah Correctional Industries (87,300)

592 Under Section 63J-1-603 of the Utah Code, the Legislature

593 intends that the appropriation for the Utah Department of

594 Corrections - Utah Correctional Industries in item 97 of chapter

595 8, Laws of Utah 2021 not lapse at the close of Fiscal Year

596 2022. Any non-lapsing retained earnings would be used in the

597 ongoing operations of UCI.

598 DEPARTMENT OF PUBLIC SAFETY

599 ITEM 46 To Department of Public Safety - Local Government Emergency

600 Response Loan Fund

601 From Beginning Fund Balance 4,033,000

602 From Closing Fund Balance (4,033,000)

603 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

604 the State Division of Finance to transfer the following amounts between the following funds or

605 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

606 must be authorized by an appropriation.

607 ITEM 47 To General Fund Restricted - Indigent Defense Resources Account

608 From Revenue Transfers, One-Time (1,300)

609 From Beginning Fund Balance 1,300

610 Subsection 1(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

611 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

612 ATTORNEY GENERAL

613 ITEM 48 To Attorney General - Financial Crimes Trust Fund

614 From Beginning Fund Balance 139,800

615 Schedule of Programs:

616 Financial Crimes Trust Fund 139,800

617 GOVERNORS OFFICE

618 ITEM 49 To Governors Office - Indigent Inmate Trust Fund

619 From Beginning Fund Balance 36,400

620 Schedule of Programs:

621 Indigent Inmate Trust Fund 36,400

622 STATE TREASURER

623 ITEM 50 To State Treasurer - Navajo Trust Fund

624 From Beginning Fund Balance 97,300

625 From Closing Fund Balance (97,300)

626 Section 2. **FY 2023 Appropriations.** The following sums of money are appropriated for the

fiscal year beginning July 1, 2022 and ending June 30, 2023.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 51 To Department of Health and Human Services - Division of Juvenile Justice Services - Juvenile Justice & Youth Services

From General Fund	90,940,300
From Federal Funds	2,763,100
From Dedicated Credits Revenue	1,410,700
From Expendable Receipts	27,500
From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
From Revenue Transfers	(504,300)

Schedule of Programs:

Juvenile Justice & Youth Services	14,109,400
Secure Care	21,642,300
Youth Services	36,765,400
Community Programs	27,033,400

In accordance with UCA 63J-1-201, the Legislature intends that the Division of Juvenile Justice Services report performance measures for the Administration line item, whose mission is "To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe." The Division of Juvenile Justice Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills and the current status of the following performance measure for FY 2023: (1) Avoid new felony or misdemeanor charge while enrolled in the Youth Services program and within 90 days of release (Target = 100%); and (2) Reduce the risk of recidivism by 25% within 3 years (Target = 25%).

ATTORNEY GENERAL

ITEM 52 To Attorney General

From General Fund	15,174,400
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664	From Federal Funds	3,703,600
665	From Dedicated Credits Revenue	945,400
666	From Attorney General Crime & Violence Prevention Fund	17,300
667	From Attorney General Litigation Fund	8,900
668	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
669		1,700
670	From General Fund Restricted - Tobacco Settlement Account	66,000
671	From Revenue Transfers	987,800
672	From Beginning Nonlapsing Balances	551,200
673	Schedule of Programs:	
674	Child Protection	1,244,000
675	Civil	4,212,300
676	Criminal Prosecution	16,000,000
677	ITEM 53 To Attorney General - Children's Justice Centers	
678	From General Fund	4,522,300
679	From Federal Funds	450,000
680	From Dedicated Credits Revenue	64,500
681	From Expendable Receipts	380,700
682	Schedule of Programs:	
683	Children's Justice Centers	5,417,500
684	In accordance with UCA 63J-1-903, the Legislature intends	
685	that the Attorney Generals Office report performance measures	
686	for the Childrens Justice Centers line item, whose mission is	
687	"to provide a comprehensive, multidisciplinary,	
688	intergovernmental response to child abuse victims in a facility	
689	known as a Children's Justice Center, to facilitate healing for	
690	children and caregivers, and to utilize the multidisciplinary	
691	approach to foster more collaborative and efficient case	
692	investigations." The Attorney Generals Office shall report to	
693	the Office of the Legislative Fiscal Analyst and to the	
694	Governor's Office of Planning and Budget before October 1,	
695	2022, the final status of performance measures established in	
696	FY 2022 appropriations bills. For FY 2023, the department	
697	shall report the following performance measures: 1) Percentage	
698	of caregivers that strongly agreed that the CJC provided them	
699	with resources to support them and their children (Target =	
700	88.7%); 2) Percentage of caregivers that strongly agreed that if	

701		they knew anyone else who was dealing with a situation like	
702		the one their family faced, they would tell that person about the	
703		CJC (Target = 90.9%); 3) Percentage of multidisciplinary team	
704		(MDT) members that strongly believe clients benefit from the	
705		collaborative approach of the MDT (Target = 89.1%).	
706	ITEM 54	To Attorney General - Contract Attorneys	
707		From Dedicated Credits Revenue	1,500,000
708		Schedule of Programs:	
709		Contract Attorneys	1,500,000
710	ITEM 55	To Attorney General - Prosecution Council	
711		From General Fund	676,400
712		From Federal Funds	35,300
713		From Dedicated Credits Revenue	78,400
714		From Revenue Transfers	290,300
715		Schedule of Programs:	
716		Prosecution Council	1,080,400
717		In accordance with UCA 63J-1-903, the Legislature intends	
718		that the Attorney Generals Office report performance measures	
719		for the Prosecution Council line item, whose mission is "to	
720		provide training and continuing legal education and provide	
721		assistance for state and local prosecutors." The Attorney	
722		Generals Office shall report to the Office of the Legislative	
723		Fiscal Analyst and to the Governor's Office of Planning and	
724		Budget before October 1, 2022, the final status of performance	
725		measures established in FY 2022 appropriations bills. For FY	
726		2023, the department shall report the following performance	
727		measures: 1) The percentage of prosecutors whose continuing	
728		legal education credits come solely from UPC conferences; 2)	
729		The percentage of prosecutors asked at conferences who	
730		respond they will use a trauma expert at trial as a result of this	
731		trauma-informed training; 3) The percentage of prosecutors	
732		asked at conferences which provide training on domestic	
733		violence and using all available evidence who respond they will	
734		proceed to trial without the participation of the victim.	
735	BOARD OF PARDONS AND PAROLE		
736	ITEM 56	To Board of Pardons and Parole	
737		From General Fund	6,857,800

738	From Dedicated Credits Revenue	2,300
739	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
740		5,800
741	Schedule of Programs:	
742	Board of Pardons and Parole	6,865,900
743	In accordance with UCA 63J-1-201, the Legislature intends	
744	that the Board of Pardons and Parole report performance	
745	measures for their line item, whose mission is "The mission of	
746	the Board is to provide fair and balanced release, supervision,	
747	and clemency decisions that address community safety, victim	
748	needs, offender accountability, risk reduction, and	
749	reintegration." The Board shall report to the Office of the	
750	Legislative Fiscal Analyst and to the Governor's Office of	
751	Management and Budget before October 1, 2022 the final	
752	status of performance measures established in FY 2022	
753	appropriations bills and the current status of the following	
754	performance measures for FY 2023: (1) percent of decisions	
755	completed within 7 Days of the Hearing (Target 75%); (2)	
756	percent of results completed within 3 Days of decision (Target	
757	90%); (3) percent of mandatory JRI (77-27-5.4) time cuts	
758	processed electronically (Target 90%).	
759	UTAH DEPARTMENT OF CORRECTIONS	
760	ITEM 57 To Utah Department of Corrections - Programs and Operations	
761	From General Fund	246,275,800
762	From General Fund, One-Time	1,273,500
763	From Education Fund	49,000
764	From Dedicated Credits Revenue	3,851,800
765	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,600
766	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
767		917,000
768	From General Fund Restricted - Prison Telephone Surcharge Account	1,800,000
769	From Revenue Transfers	7,500
770	Schedule of Programs:	
771	Adult Probation and Parole Programs	87,915,000
772	Department Training	2,942,100
773	Prison Operations Central Utah/Gunnison	48,744,300
774	Prison Operations Inmate Placement	3,392,800

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775	Programming Education	2,201,700
776	Programming Skill Enhancement	11,711,800
777	Programming Treatment	12,410,300
778	Prison Operations Utah State Correctional Facility	84,886,200
779	ITEM 58 To Utah Department of Corrections - Department Medical Services	
780	From General Fund	34,555,100
781	From Dedicated Credits Revenue	629,500
782	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
783		5,500
784	Schedule of Programs:	
785	Medical Services	35,190,100
786	In accordance with UCA 63J-1-903, the Legislature intends	
787	that the Department of Corrections report performance	
788	measures for the Medical Services line item, whose mission is	
789	"Our dedicated team of professionals ensures public safety by	
790	effectively managing offenders while maintaining close	
791	collaboration with partner agencies and the community. Our	
792	team is devoted to providing maximum opportunities for	
793	offenders to make lasting changes through accountability,	
794	treatment, education, and positive reinforcement within a safe	
795	environment." The department shall report to the Office of the	
796	Legislative Fiscal Analyst and to the Governor's Office of	
797	Planning and Budget before October 1, 2022, the final status of	
798	performance measures established in FY 2022 appropriations	
799	bills. For FY 2023, the department shall report the following	
800	performance measures: 1) Percentage of Health Care Requests	
801	closed out within 3 business days of submittal; 2) Percentage of	
802	Dental Requests closed out within 7 days of submittal; 3)	
803	Average number of days after intake for an inmate to be	
804	assigned a mental health level; 4) Percentage of missed	
805	medical, dental, or mental health appointments; and 5)	
806	Percentage of inmates receiving a physical evaluation at intake.	
807	ITEM 59 To Utah Department of Corrections - Jail Contracting	
808	From General Fund	34,141,500
809	From Federal Funds	50,000
810	From Beginning Nonlapsing Balances	2,064,800
811	From Closing Nonlapsing Balances	(1,032,400)

812	Schedule of Programs:	
813	Jail Contracting	35,223,900
814	In accordance with UCA 63J-1-903, the Legislature intends	
815	that the Department of Corrections report performance	
816	measures for the Utah Correctional Industries line item, whose	
817	mission is "Our dedicated team of professionals ensures public	
818	safety by effectively managing offenders while maintaining	
819	close collaboration with partner agencies and the community.	
820	Our team is devoted to providing maximum opportunities for	
821	offenders to make lasting changes through accountability,	
822	treatment, education, and positive reinforcement within a safe	
823	environment." The department shall report to the Office of the	
824	Legislative Fiscal Analyst and to the Governor's Office of	
825	Planning and Budget before October 1, 2022, the final status of	
826	performance measures established in FY 2022 appropriations	
827	bills. For FY 2023, the department shall report the following	
828	performance measures: 1) Percent of work-eligible inmates	
829	employed by UCI in prison; and 2) Percent of workers leaving	
830	UCI who are successfully completing the program.	
831	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
832	ITEM 60 To Judicial Council/State Court Administrator - Administration	
833	From General Fund	107,404,100
834	From Dedicated Credits Revenue	1,711,700
835	From General Fund Restricted - Children's Legal Defense	426,700
836	From General Fund Restricted - Court Security Account	11,175,400
837	From General Fund Restricted - Dispute Resolution Account	565,000
838	From General Fund Restricted - DNA Specimen Account	269,600
839	From General Fund Rest. - Justice Court Tech., Security & Training	1,144,700
840	From General Fund Restricted - Nonjudicial Adjustment Account	1,055,900
841	From General Fund Restricted - State Court Complex Account	322,000
842	From General Fund Restricted - Tobacco Settlement Account	193,700
843	From Revenue Transfers	140,400
844	Schedule of Programs:	
845	Court of Appeals	4,685,600
846	Courts Security	11,176,900
847	District Courts	55,688,500
848	Judicial Education	792,200

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849		Justice Courts	1,429,700
850		Juvenile Courts	45,966,500
851		Law Library	1,123,100
852		Supreme Court	3,546,700
853	ITEM 61	To Judicial Council/State Court Administrator - Grand Jury	
854		From General Fund	800
855		Schedule of Programs:	
856		Grand Jury	800
857	ITEM 62	To Judicial Council/State Court Administrator - Guardian ad Litem	
858		From General Fund	8,337,600
859		From Dedicated Credits Revenue	68,900
860		From General Fund Restricted - Children's Legal Defense	516,500
861		From General Fund Restricted - Guardian Ad Litem Services	110,500
862		From Revenue Transfers	10,000
863		Schedule of Programs:	
864		Guardian ad Litem	9,043,500
865	ITEM 63	To Judicial Council/State Court Administrator - Jury and Witness	
866	Fees		
867		From General Fund	2,535,400
868		From Dedicated Credits Revenue	10,000
869		Schedule of Programs:	
870		Jury, Witness, and Interpreter	2,545,400
871	GOVERNORS OFFICE		
872	ITEM 64	To Governors Office - CCJJ - Factual Innocence Payments	
873		From Beginning Nonlapsing Balances	448,400
874		From Closing Nonlapsing Balances	(352,400)
875		Schedule of Programs:	
876		Factual Innocence Payments	96,000
877	ITEM 65	To Governors Office - CCJJ - Jail Reimbursement	
878		From General Fund	12,725,100
879		Schedule of Programs:	
880		Jail Reimbursement	12,725,100
881		In accordance with UCA 63J-1-903, the Legislature intends	
882		that the Commission on Criminal and Juvenile Justice report	
883		performance measures for the Jail Reimbursement line item,	
884		whose mission is "reimburse counties that incarcerate an	
885		inmate in county jails for (1) felony offenders placed on	

886	probation and given jail time as a condition of probation; and	
887	(2) and paroles on a 72 hour hold. The Commission on	
888	Criminal and Juvenile Justice shall report to the Office of the	
889	Legislative Fiscal Analyst and to the Governor's Office of	
890	Planning and Budget before October 1, 2022, the final status of	
891	performance measures established in FY 2022 appropriations	
892	bills. For FY 2023, the department shall report the following	
893	performance measures: 1) the number of felony offenders	
894	placed on probation and given jail time as a condition of	
895	probation; 2) Parolees on a 72-hour hold; and 3) Percent of	
896	statutory rate reimbursed to counties.	
897	ITEM 66 To Governors Office - Commission on Criminal and Juvenile	
898	Justice	
899	From General Fund	5,120,100
900	From Federal Funds	24,017,300
901	From Dedicated Credits Revenue	108,000
902	From Crime Victim Reparations Fund	514,000
903	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,099,100
904	Schedule of Programs:	
905	Extraditions	422,500
906	Judicial Performance Evaluation Commission	579,400
907	Law Enforcement Services Grants	477,600
908	Sentencing Commission	193,800
909	State Asset Forfeiture Grant Program	2,099,100
910	State Task Force Grants	1,361,300
911	Utah Office for Victims of Crime	26,724,800
912	ITEM 67 To Governors Office - Emergency Fund	
913	From General Fund Restricted - State Disaster Recovery Restr Acct	500,000
914	Schedule of Programs:	
915	Governor's Emergency Fund	500,000
916	ITEM 68 To Governors Office - Governor's Office	
917	From General Fund	2,469,500
918	From Dedicated Credits Revenue	1,540,100
919	From Expendable Receipts	15,200
920	From Beginning Nonlapsing Balances	840,000
921	From Closing Nonlapsing Balances	(500,000)
922	Schedule of Programs:	

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923		Governor's Residence	479,700
924		Literacy Projects	134,900
925		Lt. Governor's Office	3,477,800
926		Washington Funding	272,400
927	ITEM 69	To Governors Office - Governors Office of Planning and Budget	
928		From General Fund	1,184,700
929		From General Fund, One-Time	(100,000)
930		From Beginning Nonlapsing Balances	1,500,000
931		From Closing Nonlapsing Balances	(1,000,000)
932		Schedule of Programs:	
933		Administration	1,584,700
934	ITEM 70	To Governors Office - Indigent Defense Commission	
935		From General Fund	104,200
936		From Dedicated Credits Revenue	45,000
937		From Expendable Receipts	300,600
938		From General Fund Restricted - Indigent Defense Resources	6,670,400
939		From Revenue Transfers	309,600
940		Schedule of Programs:	
941		Office of Indigent Defense Services	6,280,600
942		Indigent Appellate Defense Division	1,000,000
943		Child Welfare Parental Defense Program	149,200
944		In accordance with UCA 63J-1-903, the Legislature intends	
945		that the Commission on Criminal and Juvenile Justice report	
946		performance measures for the Indigent Defense Commission	
947		line item, whose mission is to assist the state in meeting the	
948		states obligations for the provision of indigent criminal defense	
949		services, consistent with the United States Constitution, the	
950		Utah Constitution, and state law. The Commission on Criminal	
951		and Juvenile Justice shall report to the Office of the Legislative	
952		Fiscal Analyst and to the Governor's Office of Planning and	
953		Budget before October 1, 2022, the final status of performance	
954		measures established in FY 2022 appropriations bills. For FY	
955		2023, the department shall report the following performance	
956		measures: 1) Percentage of indigent defense systems using	
957		Indigent Defense Commission grant money for regionalization	
958		(Target=50%); 2) Percentage of total county indigent defense	
959		systems using Indigent Defense Commission resources to use	

960 separate indigent defense service providers (Target =30 %);
 961 and 3) Percentage of indigent defense systems using Indigent
 962 Defense Commission grants to operate
 963 independently-administered defense resources (Target=40%).
 964 ITEM 71 To Governors Office - Suicide Prevention
 965 From General Fund 100,000
 966 Schedule of Programs:
 967 Suicide Prevention 100,000
 968 ITEM 72 To Governors Office - Colorado River Authority of Utah
 969 From General Fund Restricted - Colorado River Authority of Utah Restricted Account
 970 600,000
 971 Schedule of Programs:
 972 Colorado River Authority of Utah 600,000
 973 OFFICE OF THE STATE AUDITOR
 974 ITEM 73 To Office of the State Auditor - State Auditor
 975 From General Fund 3,776,500
 976 From Dedicated Credits Revenue 3,497,000
 977 Schedule of Programs:
 978 State Auditor 7,273,500
 979 In accordance with UCA 63J-1-903, the Legislature intends
 980 that the Office of the State Auditor report performance
 981 measures for the Office of the State Auditor line item, whose
 982 mission is "to provide Utah taxpayers and government officials
 983 with an independent assessment of financial operation,
 984 statutory compliance, and performance management for state
 985 and local government. The Office of the State Auditor shall
 986 report to the Office of the Legislative Fiscal Analyst and to the
 987 Governor's Office of Planning and Budget before October 1,
 988 2022, the final status of performance measures established in
 989 FY 2022 appropriations bills. For FY 2023, the department
 990 shall report the following performance measures: (1) Annual
 991 financial statement audits completed in a timely manner (within
 992 six months) - excluding State ACFR) (Target = 65%); (2) State
 993 of Utah Annual Comprehensive Financial Report (ACFR) audit
 994 completed and released in a timely manner (within five months
 995 or 153 days) (Target = 153 days or less); (3) State of Utah
 996 Single Audit Report (Federal Compliance Report) completed

997	and released in a timely manner (w/in six months or 184 days).	
998	Federal requirement is nine months. (Target = 184 days or	
999	less); (4) Monitoring of CPA firms performing local	
1000	government financial audits. (Target = 100% over an ongoing	
1001	three-year period).	
1002	DEPARTMENT OF PUBLIC SAFETY	
1003	ITEM 74 To Department of Public Safety - Division of Homeland Security -	
1004	Emergency and Disaster Management	
1005	From Expendable Receipts	1,000,000
1006	From Beginning Nonlapsing Balances	7,032,900
1007	From Closing Nonlapsing Balances	(7,032,900)
1008	Schedule of Programs:	
1009	Emergency and Disaster Management	1,000,000
1010	In accordance with UCA 63J-1-201, the Legislature intends	
1011	that the Department of Public Safety report performance	
1012	measures for the Division of Homeland Security Emergency	
1013	and Disaster Management line item. The Department shall	
1014	report to the Office of the Legislative Fiscal Analyst and to the	
1015	Governor's Office of Management and Budget before October	
1016	1, 2022 the final status of performance measures established in	
1017	FY 2022 appropriations bills and the current status of the	
1018	following performance measure for FY 2023: (1) distribution	
1019	of funds for appropriate and approved expenses (Target 100%).	
1020	ITEM 75 To Department of Public Safety - Driver License	
1021	From General Fund	2,300
1022	From Federal Funds	199,800
1023	From Dedicated Credits Revenue	25,600
1024	From Department of Public Safety Restricted Account	29,940,500
1025	From Public Safety Motorcycle Education Fund	505,600
1026	From Uninsured Motorist Identification Restricted Account	2,500,000
1027	From Pass-through	59,700
1028	From Beginning Nonlapsing Balances	2,211,000
1029	From Closing Nonlapsing Balances	(71,700)
1030	Schedule of Programs:	
1031	DL Federal Grants	199,800
1032	Driver Records	11,322,800
1033	Driver Services	20,725,300

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1034	Motorcycle Safety	489,900
1035	Uninsured Motorist	2,635,000
1036	ITEM 76 To Department of Public Safety - Emergency Management	
1037	From General Fund	1,893,900
1038	From Federal Funds	29,583,200
1039	From Dedicated Credits Revenue	749,700
1040	From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account	
1041		300,000
1042	From Lapsing Balance	(300,000)
1043	Schedule of Programs:	
1044	Emergency Management	32,226,800
1045	In accordance with UCA 63J-1-201, the Legislature intends	
1046	that the Department of Public Safety report performance	
1047	measures for the Emergency Management line item, whose	
1048	mission is, "To provide the people an open, fair, efficient, and	
1049	independent system for the advancement of justice under the	
1050	law." The Department shall report to the Office of the	
1051	Legislative Fiscal Analyst and to the Governor's Office of	
1052	Management and Budget before October 1, 2022 the final	
1053	status of performance measures established in FY 2022	
1054	appropriations bills and the current status of the following	
1055	performance measure for FY 2023: (1) percentage of personnel	
1056	that have completed the required National Incident	
1057	Management System training (Target=100 percent).	
1058	ITEM 77 To Department of Public Safety - Emergency Management -	
1059	National Guard Response	
1060	From Beginning Nonlapsing Balances	150,000
1061	From Closing Nonlapsing Balances	(150,000)
1062	ITEM 78 To Department of Public Safety - Highway Safety	
1063	From General Fund	100
1064	From Federal Funds	6,704,600
1065	From Dedicated Credits Revenue	16,300
1066	From Department of Public Safety Restricted Account	1,323,800
1067	From Public Safety Motorcycle Education Fund	58,100
1068	Schedule of Programs:	
1069	Highway Safety	8,102,900
1070	ITEM 79 To Department of Public Safety - Peace Officers' Standards and	

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1071	Training	
1072	From General Fund	1,511,800
1073	From Dedicated Credits Revenue	86,300
1074	From Uninsured Motorist Identification Restricted Account	1,500,000
1075	Schedule of Programs:	
1076	Basic Training	2,458,700
1077	Regional/Inservice Training	639,400
1078	ITEM 80 To Department of Public Safety - Programs & Operations	
1079	From General Fund	91,989,600
1080	From Transportation Fund	5,458,500
1081	From Federal Funds	360,300
1082	From Dedicated Credits Revenue	12,936,100
1083	From General Fund Restricted - Canine Body Armor	25,000
1084	From Department of Public Safety Restricted Account	3,719,600
1085	From General Fund Restricted - DNA Specimen Account	1,533,200
1086	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
1087	Restricted Account	1,180,000
1088	From General Fund Restricted - Fire Academy Support	3,537,200
1089	From General Fund Restricted - Firefighter Support Account	250,000
1090	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	2,785,800
1091	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1092		288,700
1093	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
1094	Protection Account	80,800
1095	From Revenue Transfers	6,400
1096	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	218,900
1097	From Beginning Nonlapsing Balances	1,818,000
1098	From Closing Nonlapsing Balances	(1,817,800)
1099	From Lapsing Balance	(1,100,000)
1100	Schedule of Programs:	
1101	Aero Bureau	1,582,800
1102	CITS Communications	11,985,100
1103	CITS State Bureau of Investigation	7,728,200
1104	CITS State Crime Labs	9,719,300
1105	Department Intelligence Center	1,644,700
1106	Fire Marshal - Fire Fighter Training	522,700
1107	Fire Marshal - Fire Operations	3,694,000

1108	Highway Patrol - Commercial Vehicle	4,290,200
1109	Highway Patrol - Federal/State Projects	4,233,100
1110	Highway Patrol - Field Operations	57,594,600
1111	Highway Patrol - Protective Services	8,435,000
1112	Highway Patrol - Safety Inspections	586,200
1113	Highway Patrol - Special Enforcement	3,897,500
1114	Highway Patrol - Special Services	4,828,400
1115	Highway Patrol - Technology Services	1,685,900
1116	Information Management - Operations	842,600
1117	ITEM 81 To Department of Public Safety - Bureau of Criminal Identification	
1118	From General Fund	2,733,800
1119	From Dedicated Credits Revenue	4,172,000
1120	From General Fund Restricted - Concealed Weapons Account	4,015,500
1121	From Revenue Transfers	2,031,100
1122	Schedule of Programs:	
1123	Law Enforcement/Criminal Justice Services	2,854,400
1124	Non-Government/Other Services	10,098,000
1125	In accordance with UCA 63J-1-201, the Legislature intends	
1126	that the Department of Public Safety report performance	
1127	measures for the Bureau of Criminal Identification line item.	
1128	The Department shall report to the Office of the Legislative	
1129	Fiscal Analyst and to the Governor's Office of Management	
1130	and Budget before October 1, 2022 the final status of	
1131	performance measures established in FY 2022 appropriations	
1132	bills and the current status of the following performance	
1133	measure for FY 2023: (1) percentage of LiveScan fingerprint	
1134	card data entered into the Utah Computerized Criminal History	
1135	(UCCH) and Automated fingerprint identification System	
1136	(AFIS) databases, or deleted from the queue (Target=7 days).	
1137	STATE TREASURER	
1138	ITEM 82 To State Treasurer	
1139	From General Fund	1,040,500
1140	From Dedicated Credits Revenue	1,035,900
1141	From Land Trusts Protection and Advocacy Account	406,000
1142	From Qualified Patient Enterprise Fund	2,000
1143	From Unclaimed Property Trust	2,060,700
1144	Schedule of Programs:	

1145	Advocacy Office	406,000
1146	Money Management Council	113,600
1147	Treasury and Investment	1,972,300
1148	Unclaimed Property	2,053,200

1149 In accordance with UCA 63J-1-903, the Legislature intends
 1150 that the State Treasurers Office report performance measures
 1151 for the State Treasurer line item, whose mission is "To serve
 1152 the people of Utah by safeguarding public funds, prudently
 1153 managing and investing the States financial assets, borrowing
 1154 from the capital markets at the lowest prudently available cost
 1155 to taxpayers, and reuniting individuals and businesses with
 1156 their unclaimed property." The State Treasurer shall report to
 1157 the Office of the Legislative Fiscal Analyst and to the
 1158 Governor's Office of Planning and Budget before October 1,
 1159 2022, the final status of performance measures established in
 1160 FY 2022 appropriations bills. For FY 2023, the department
 1161 shall report the following performance measures: 1) Spread
 1162 Between PTIF Interest Rate and Benchmark Rate (Target =
 1163 0.30%), 2) Ratio of Claim Dollars Paid to Claim Dollars
 1164 Collected (Target = 50%), and 3) Total Value of Unclaimed
 1165 Property Claims Paid (Target = \$20 Million).

1166 In accordance with UCA 63J-1-903, the Legislature intends
 1167 that the State Treasurers Office report performance measures
 1168 for the State Treasurer line item, whose mission is "To serve
 1169 the people of Utah by safeguarding public funds, prudently
 1170 managing and investing the States financial assets, borrowing
 1171 from the capital markets at the lowest prudently available cost
 1172 to taxpayers, and reuniting individuals and businesses with
 1173 their unclaimed property." The State Treasurer shall report to
 1174 the Office of the Legislative Fiscal Analyst and to the
 1175 Governor's Office of Planning and Budget before October 1,
 1176 2022, the final status of performance measures established in
 1177 FY 2022 appropriations bills. For FY 2023, the department
 1178 shall report the following performance measures: 1) The dollar
 1179 increase of the permanent fund balance; 2) The number of
 1180 positive news stories, volume, reach, and engagement; and 3)
 1181 The financial return of new unique projects compared to

1182 projects in previous years.

1183 UTAH COMMUNICATIONS AUTHORITY

1184 ITEM 83 To Utah Communications Authority - Administrative Services

1185 Division

1186 From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. 11,413,600

1187 Schedule of Programs:

1188 911 Division 11,413,600

1189 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

1190 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

1191 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

1192 accounts to which the money is transferred may be made without further legislative action, in

1193 accordance with statutory provisions relating to the funds or accounts.

1194 ATTORNEY GENERAL

1195 ITEM 84 To Attorney General - Crime and Violence Prevention Fund

1196 From Dedicated Credits Revenue 250,000

1197 Schedule of Programs:

1198 Crime and Violence Prevention Fund 250,000

1199 ITEM 85 To Attorney General - Litigation Fund

1200 From Dedicated Credits Revenue 2,000,000

1201 From Beginning Fund Balance 915,300

1202 Schedule of Programs:

1203 Litigation Fund 2,915,300

1204 GOVERNORS OFFICE

1205 ITEM 86 To Governors Office - Crime Victim Reparations Fund

1206 From General Fund 3,769,400

1207 From Federal Funds 2,500,000

1208 From Dedicated Credits Revenue 2,731,900

1209 From Interest Income 82,000

1210 From Beginning Fund Balance 8,111,600

1211 Schedule of Programs:

1212 Crime Victim Reparations Fund 17,194,900

1213 ITEM 87 To Governors Office - Justice Assistance Grant Fund

1214 From Beginning Fund Balance 3,462,100

1215 From Closing Fund Balance (1,104,700)

1216 Schedule of Programs:

1217 Justice Assistance Grant Fund 2,357,400

1218 ITEM 88 To Governors Office - State Elections Grant Fund

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1219	From General Fund	500,000
1220	From Federal Funds	4,818,400
1221	From Interest Income	5,500
1222	From Beginning Fund Balance	602,600
1223	From Closing Fund Balance	(602,600)
1224	Schedule of Programs:	
1225	State Elections Grant Fund	5,323,900
1226	ITEM 89 To Governors Office - Municipal Incorporation Expendable	
1227	Special Revenue Fund	
1228	From Dedicated Credits Revenue	18,000
1229	From Beginning Fund Balance	900
1230	From Closing Fund Balance	(900)
1231	Schedule of Programs:	
1232	Municipal Incorporation Expendable Special Revenue Fund	18,000
1233	ITEM 90 To Governors Office - IDC - Child Welfare Parental Defense Fund	
1234	From General Fund	6,500
1235	From Interest Income	1,000
1236	Schedule of Programs:	
1237	Child Welfare Parental Defense Fund	7,500
1238	ITEM 91 To Governors Office - Pretrial Release Programs Special Revenue	
1239	Fund	
1240	From Dedicated Credits Revenue	300,000
1241	Schedule of Programs:	
1242	Pretrial Release Programs Special Revenue Fund	300,000
1243	DEPARTMENT OF PUBLIC SAFETY	
1244	ITEM 92 To Department of Public Safety - Alcoholic Beverage Control Act	
1245	Enforcement Fund	
1246	From Dedicated Credits Revenue	3,505,700
1247	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1248		16,500
1249	From Beginning Fund Balance	5,712,600
1250	From Closing Fund Balance	(4,732,200)
1251	Schedule of Programs:	
1252	Alcoholic Beverage Control Act Enforcement Fund	4,502,600
1253	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1254	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1255	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	

1256 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1257 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1258 amounts between funds and accounts as indicated.

1259 ATTORNEY GENERAL

1260 ITEM 93 To Attorney General - ISF - Attorney General

1261 From General Fund 227,200

1262 From Dedicated Credits Revenue 56,133,400

1263 Schedule of Programs:

1264 Civil Division 34,559,100

1265 Child Protection Division 10,738,200

1266 Criminal Division 11,063,300

1267 Budgeted FTE 318.9

1268 UTAH DEPARTMENT OF CORRECTIONS

1269 ITEM 94 To Utah Department of Corrections - Utah Correctional Industries

1270 From Dedicated Credits Revenue 28,000,000

1271 From GFR Public Safety and Firefighter Tier II Retirement Benefits Account

1272 1,400

1273 From Beginning Fund Balance 6,616,800

1274 From Closing Fund Balance (7,402,800)

1275 Schedule of Programs:

1276 Utah Correctional Industries 27,215,400

1277 DEPARTMENT OF PUBLIC SAFETY

1278 ITEM 95 To Department of Public Safety - Local Government Emergency

1279 Response Loan Fund

1280 From Beginning Fund Balance 4,278,700

1281 From Closing Fund Balance (4,278,700)

1282 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

1283 the State Division of Finance to transfer the following amounts between the following funds or

1284 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

1285 must be authorized by an appropriation.

1286 ITEM 96 To General Fund Restricted - Indigent Defense Resources Account

1287 From General Fund 6,670,400

1288 From Revenue Transfers (6,670,400)

1289 ITEM 97 To Colorado River Authority of Utah Restricted Account

1290 From General Fund 600,000

1291 From Revenue Transfers (600,000)

1292 ITEM 98 To General Fund Restricted - DNA Specimen Account

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1293	From General Fund	216,000
1294	Schedule of Programs:	
1295	General Fund Restricted - DNA Specimen Account	216,000
1296	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1297	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1298	ATTORNEY GENERAL	
1299	ITEM 99 To Attorney General - Financial Crimes Trust Fund	
1300	From Trust and Agency Funds	1,225,000
1301	Schedule of Programs:	
1302	Financial Crimes Trust Fund	1,225,000
1303	GOVERNORS OFFICE	
1304	ITEM 100 To Governors Office - Indigent Inmate Trust Fund	
1305	From Dedicated Credits Revenue	25,300
1306	From Beginning Fund Balance	795,900
1307	From Closing Fund Balance	(733,200)
1308	Schedule of Programs:	
1309	Indigent Inmate Trust Fund	88,000
1310	STATE TREASURER	
1311	ITEM 101 To State Treasurer - Navajo Trust Fund	
1312	From Trust and Agency Funds	4,724,800
1313	From Beginning Fund Balance	88,646,300
1314	From Closing Fund Balance	(90,988,900)
1315	Schedule of Programs:	
1316	Navajo Trust Fund	2,382,200
1317	Section 3. FY 2023 Appropriations. The following sums of money are appropriated for the	
1318	fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the	
1319	accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1320	2023.	
1321	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	
1322	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1323	money from the funds or accounts indicated for the use and support of the government of the state of	
1324	Utah.	
1325	ATTORNEY GENERAL	
1326	ITEM 102 To Attorney General	
1327	From General Fund	6,491,600
1328	From Dedicated Credits Revenue	155,500
1329	Schedule of Programs:	

1330	Administration	6,647,100
1331	In accordance with UCA 63J-1-903, the Legislature intends	
1332	that the Attorney Generals Office report performance measures	
1333	for the Attorney General line item, whose mission is "to uphold	
1334	the constitutions of the United States and of the State of Utah,	
1335	to enforce the law, and to protect the interests of the State of	
1336	Utah and its people, environment, and resources." The Attorney	
1337	Generals Office shall report to the Office of the Legislative	
1338	Fiscal Analyst and to the Governor's Office of Planning and	
1339	Budget before October 1, 2022, the final status of performance	
1340	measures established in FY 2022 appropriations bills. For FY	
1341	2023, the department shall report the following performance	
1342	measures: 1) Customer satisfaction score; and 2) Attorney and	
1343	staff competence score.	
1344	UTAH DEPARTMENT OF CORRECTIONS	
1345	ITEM 103 To Utah Department of Corrections - Programs and Operations	
1346	From General Fund	36,658,900
1347	From Dedicated Credits Revenue	395,100
1348	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1349		17,600
1350	Schedule of Programs:	
1351	Adult Probation and Parole Administration	3,933,900
1352	Department Administrative Services	13,741,800
1353	Department Executive Director	7,887,500
1354	Prison Operations Administration	10,669,000
1355	Programming Administration	839,400
1356	In accordance with UCA 63J-1-903, the Legislature intends	
1357	that the Department of Corrections report performance	
1358	measures for the Programs and Operations line item, whose	
1359	mission is "Our dedicated team of professionals ensures public	
1360	safety by effectively managing offenders while maintaining	
1361	close collaboration with partner agencies and the community.	
1362	Our team is devoted to providing maximum opportunities for	
1363	offenders to make lasting changes through accountability,	
1364	treatment, education, and positive reinforcement within a safe	
1365	environment." The department shall report to the Office of the	
1366	Legislative Fiscal Analyst and to the Governor's Office of	

1367	Planning and Budget before October 1, 2022, the final status of	
1368	performance measures established in FY 2022 appropriations	
1369	bills. For FY 2023, the department shall report the following	
1370	performance measures: 1) AP&P: Percentage of all	
1371	probationers and parolees ending supervision who earned early	
1372	termination; and 2) DPO: Per capita rate of convictions for	
1373	violent incidents inside the state prisons.	
1374	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
1375	ITEM 104 To Judicial Council/State Court Administrator - Administration	
1376	From General Fund	11,809,400
1377	From Federal Funds	701,900
1378	From Dedicated Credits Revenue	1,671,900
1379	From General Fund Restricted - Children's Legal Defense	54,100
1380	From General Fund Restricted - Court Trust Interest	257,900
1381	From General Fund Rest. - Justice Court Tech., Security & Training	75,000
1382	From General Fund Restricted - Online Court Assistance Account	237,300
1383	From Revenue Transfers	955,100
1384	Schedule of Programs:	
1385	Administrative Office	5,955,000
1386	Data Processing	8,342,900
1387	Grants Program	1,464,700
1388	ITEM 105 To Judicial Council/State Court Administrator - Contracts and	
1389	Leases	
1390	From General Fund	16,673,000
1391	From Dedicated Credits Revenue	258,800
1392	From General Fund Restricted - State Court Complex Account	4,435,800
1393	Schedule of Programs:	
1394	Contracts and Leases	21,367,600
1395	GOVERNORS OFFICE	
1396	ITEM 106 To Governors Office - Commission on Criminal and Juvenile	
1397	Justice	
1398	From General Fund	3,212,200
1399	From Federal Funds	5,995,000
1400	Schedule of Programs:	
1401	CCJJ Commission	9,036,000
1402	Substance Use and Mental Health Advisory Council	171,200
1403	In accordance with UCA 63J-1-903, the Legislature intends	

that the Commission on Criminal and Juvenile Justice report performance measures for the Commission on Criminal and Juvenile Justice item, whose mission is "(a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and coordinate statewide efforts to reduce crime and victimization in Utah." The Commission on Criminal and Juvenile Justice shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Percent of victim reparations claims processed within 30 days or less (Target=75%); 2) Number of grants monitored (Target =143 or 55%); 3) Website Visits to Judges.Utah.Gov (Target=100% improvement).

ITEM 107 To Governors Office - Governor's Office

From General Fund 4,078,400

From Dedicated Credits Revenue 2,900

From Beginning Nonlapsing Balances 250,000

Schedule of Programs:

Administration 4,331,300

In accordance with UCA 63J-1-903, the Legislature intends that the Governors Office report performance measures for the Governors Office line item. The Governors Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Percentage of registered voters that voted during an even-year general election (Target = 90%); 2) Number of constituent affairs responses; 3) Suicide Rate (Target = 22.2 per 100,000).

ITEM 108 To Governors Office - Governors Office of Planning and Budget

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1441	From General Fund	4,087,200
1442	From Dedicated Credits Revenue	26,500
1443	Schedule of Programs:	
1444	Management and Special Projects	951,700
1445	Budget, Policy, and Economic Analysis	2,194,100
1446	Planning Coordination	967,900
1447	In accordance with UCA 63J-1-903, the Legislature intends	
1448	that the Governors Office report performance measures for the	
1449	Governors Office of Planning and Budget line item. The	
1450	Governors Office shall report to the Office of the Legislative	
1451	Fiscal Analyst and to the Governor's Office of Planning and	
1452	Budget before October 1, 2022, the final status of performance	
1453	measures established in FY 2022 appropriations bills. For FY	
1454	2023, the department shall report the following performance	
1455	measures: 1) the overall percentage of the budget with a	
1456	defined performance measure (Target = establish a baseline for	
1457	the percentage of the budget with a measure).	
1458	DEPARTMENT OF PUBLIC SAFETY	
1459	ITEM 109 To Department of Public Safety - Driver License	
1460	From Dedicated Credits Revenue	1,200
1461	From Department of Public Safety Restricted Account	2,291,200
1462	From Beginning Nonlapsing Balances	3,949,700
1463	From Closing Nonlapsing Balances	(3,997,600)
1464	Schedule of Programs:	
1465	Driver License Administration	2,244,500
1466	In accordance with UCA 63J-1-201, the Legislature intends	
1467	that the Department of Public Safety report performance	
1468	measures for the Driver License Division line item. The	
1469	Department shall report to the Office of the Legislative Fiscal	
1470	Analyst and to the Governor's Office of Management and	
1471	Budget before October 1, 2022 the final status of performance	
1472	measures established in FY 2022 appropriations bills and the	
1473	current status of the following performance measure for FY	
1474	2023: (1) average customer call wait time (Target=30 seconds).	
1475	ITEM 110 To Department of Public Safety - Peace Officers' Standards and	
1476	Training	
1477	From General Fund	1,310,800

1478	Schedule of Programs:	
1479	POST Administration	1,310,800
1480	In accordance with UCA 63J-1-201, the Legislature intends	
1481	that the Department of Public Safety report performance	
1482	measures for the POST line item. The Department shall report	
1483	to the Office of the Legislative Fiscal Analyst and to the	
1484	Governor's Office of Management and Budget before October	
1485	1, 2022 the final status of performance measures established in	
1486	FY 2022 appropriations bills and the current status of the	
1487	following performance measure for FY 2023: (1) percentage of	
1488	presented cases of law enforcement personnel complaints or	
1489	misconduct allegations ratified by POST Council (Target=95	
1490	percent), and (2) percentage of law enforcement officers	
1491	completing 40 hours of mandatory annual training (Target=	
1492	100 percent).	
1493	ITEM 111 To Department of Public Safety - Programs & Operations	
1494	From General Fund	7,156,900
1495	From Transportation Fund	37,000
1496	From Federal Funds	3,915,000
1497	From Dedicated Credits Revenue	320,400
1498	From Department of Public Safety Restricted Account	366,100
1499	From General Fund Restricted - Public Safety Honoring Heroes Account	300,000
1500	From Revenue Transfers	2,040,400
1501	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
1502	Account	50,000
1503	From Pass-through	15,100
1504	Schedule of Programs:	
1505	CITS Administration	562,000
1506	Department Commissioner's Office	5,717,700
1507	Department Fleet Management	512,200
1508	Department Grants	5,975,500
1509	Highway Patrol - Administration	1,433,500
1510	In accordance with UCA 63J-1-201, the Legislature intends	
1511	that the Department of Public Safety report performance	
1512	measures for their Programs and Operations line item. The	
1513	Department shall report to the Office of the Legislative Fiscal	
1514	Analyst and to the Governor's Office of Management and	

Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills and the current status of the following performance measure for FY 2023: (1) median DNA case turnaround time (Target=60 days)

UTAH COMMUNICATIONS AUTHORITY

ITEM 112 To Utah Communications Authority - Administrative Services Division

From General Fund Restricted - Utah Statewide Radio System Acct. 20,000,500

Schedule of Programs:

Administrative Services Division 20,000,500

In accordance with UCA 63J-1-201, the Legislature intends that the Utah Communications Authority (UCA) report performance measures for their line item, whose mission is to "provide administrative and financial support for statewide 911 emergency services." The UCA shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills and the current status of the following performance measure for FY 2023: (1) the UCA shall maintain the statewide public safety communications network in a manner that maximizes network availability for its users; (2) monitor best practices and other guidance for PSAPs across Utah; and (3) ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization.

Section 4. **Effective Date.**

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.